

# General Services Department

Jim McBride, Acting Director

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**T**o proactively partner with customers, enabling the delivery of their services.

## City Service Areas

Recreation and Cultural Services  
Strategic Support

## Core Services

### Facilities Management

Provide safe, efficient, comfortable, attractive and functional buildings and facilities

### Fleet & Equipment Services

Manage operations which provide a safe and reliable fleet of vehicles and equipment

### Materials Management

To provide quality products and services in a cost-effective manner

### Parks & Civic Grounds Management

Provide a safe, functional and aesthetically pleasing parks system

### Purchasing

To purchase quality products and services in a cost-effective manner

Strategic Support: Network/Computer Systems  
Management, Budget/Fiscal Management,  
Programmatic/Administrative Support, Strategic

# General Services Department

## Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Facilities Management	\$ 12,464,107	\$ 12,443,872	\$ 12,144,938	\$ 11,495,782	(7.6%)
Fleet & Equipment Services	14,327,645	15,224,756	15,302,059	14,808,271	(2.7%)
Materials Management	1,431,497	1,565,335	1,553,769	1,494,763	(4.5%)
Parks & Civic Grounds Management*	207,442	261,019	264,014	264,014	1.1%
Purchasing	1,123,538	1,362,816	1,373,180	1,214,990	(10.8%)
Strategic Support	10,280,955	9,782,178	7,706,959	7,512,897	(23.2%)
<b>Total</b>	<b>\$ 39,835,184</b>	<b>\$ 40,639,976</b>	<b>\$ 38,344,919</b>	<b>\$ 36,790,717</b>	<b>(9.5%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 16,286,711	\$ 17,093,088	\$ 16,932,518	\$ 16,368,002	(4.2%)
Overtime	429,976	347,760	347,760	347,760	0.0%
Subtotal	\$ 16,716,687	\$ 17,440,848	\$ 17,280,278	\$ 16,715,762	(4.2%)
Non-Personal/Equipment Inventory	18,309,764	17,596,311	15,387,864	14,398,178	(18.2%)
	4,808,733	5,602,817	5,676,777	5,676,777	1.3%
<b>Total</b>	<b>\$ 39,835,184</b>	<b>\$ 40,639,976</b>	<b>\$ 38,344,919</b>	<b>\$ 36,790,717</b>	<b>(9.5%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 21,432,907	\$ 20,899,641	\$ 18,415,863	\$ 17,205,038	(17.7%)
Airport Maint & Ops	41,517	59,873	60,790	60,790	1.5%
Conv & Cultural Affairs	204,754	58,750	0	0	(100.0%)
General Purpose Pkg	112,887	120,786	125,104	125,104	3.6%
Integrated Waste Mgmt	1,001,845	1,070,451	1,108,847	1,108,847	3.6%
Sewer Svc & Use Charge	165,814	220,785	230,932	230,932	4.6%
Stores	774,533	930,777	980,259	980,259	5.3%
Storm Sewer Operating	33,136	37,448	39,132	39,132	4.5%
SJ/SC Treatment Plant Oper.	710,796	856,163	880,904	880,904	2.9%
Vehicle Maint & Ops	14,327,645	15,224,757	15,302,059	14,808,271	(2.7%)
Water Utility	36,161	56,442	58,151	58,151	3.0%
Capital Funds	993,189	1,104,103	1,142,878	1,293,289	17.1%
<b>Total</b>	<b>\$ 39,835,184</b>	<b>\$ 40,639,976</b>	<b>\$ 38,344,919</b>	<b>\$ 36,790,717</b>	<b>(9.5%)</b>
<b>Authorized Positions</b>	<b>384.50</b>	<b>368.50</b>	<b>343.50</b>	<b>329.00</b>	<b>(10.7%)</b>

\* Parks and Civic Grounds Management funding displayed in the General Services Department section of this document represents funds for landscape maintenance services at the Water Pollution Control Plant as approved by City Council in 1998-1999. Basic park maintenance continues to be provided by the General Services Department and funded in the Department of Parks, Recreation and Neighborhood Services budget.

# General Services Department

## Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2003-2004):</b>	<b>368.50</b>	<b>40,639,976</b>	<b>20,899,641</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Rebudget: Columbus Statue		(17,000)	(17,000)
● Moving costs for Crime Prevention Warehouse		(132,300)	(132,300)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(149,300)</b>	<b>(149,300)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes		701,395	276,049
● General Fund Rebalancing Plan Actions <i>(Approved by City Council 8-26-03, see Appendices for more info)</i>			
- Vehicle Maintenance Program	(3.00)	(224,926)	(41,706)
- Parks Maintenance Program*	(5.00)		
● Elimination of 1.0 Mechanic and 1.0 Senior Mechanic to decrease vacancy rate	(2.00)		
● Changes in allocations for departmental leases		(1,925,619)	(1,928,224)
● Decrease for custodial services		(3,354)	(3,800)
● Changes in overhead costs		(1,677)	0
● Increase in inventory to reflect latest fuel, consumption and parts costs		73,960	0
● Changes in electricity and gas costs		(169,400)	(169,400)
● Changes in utility costs		7,200	7,200
● Changes in vehicle maintenance and operations costs		49,576	48,576
● Miscellaneous non-personal/equipment changes		(15,873)	(1,400)
<b>Technical Adjustments Subtotal:</b>	<b>(10.00)</b>	<b>(1,508,718)</b>	<b>(1,812,705)</b>
<b>General Fund 100 Vacant Positions Elimination Plan</b> <i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
● Archivist	(1.00)	(84,849)	(84,849)
● Carpenter	(1.00)	(74,536)	(74,536)
● Custodian	(2.00)	(114,429)	(114,429)
● Electrician	(1.00)	(100,341)	(100,341)
● Equipment Mechanic Assistant	(2.00)	(115,266)	0
● Groundswoker*	(3.00)		
● Maintenance Assistant*	(2.00)		
● Maintenance Worker*	(1.00)		
● Maintenance Worker	(1.00)	(61,473)	(61,473)
● Sign Painter	(1.00)	(86,145)	(86,145)
<b>General Fund 100 Vacant Positions Subtotal:</b>	<b>(15.00)</b>	<b>(637,039)</b>	<b>(521,773)</b>
<b>2004-2005 Forecast Base Budget:</b>	<b>343.50</b>	<b>38,344,919</b>	<b>18,415,863</b>

# General Services Department

## Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Approved</b>			
<b>Facilities Management</b>			
<b>Strategic Support CSA</b>			
- Facilities Management Contractual Services		(546,924)	(546,924)
- Service Yards Management Funding Shift		0	(150,411)
- Facilities Management Staffing	(1.00)	(82,232)	(82,232)
- Vehicle Maintenance Funding Reduction		(20,000)	(20,000)
<b>Facilities Management Subtotal:</b>	<b>(1.00)</b>	<b>(649,156)</b>	<b>(799,567)</b>
<b>Fleet and Equipment Services</b>			
<b>Strategic Support CSA</b>			
- Vehicle Maintenance Staffing and Contractual Services	(2.00)	(492,788)	0
- Vehicle Maintenance Funding Reduction		(1,000)	0
<b>Fleet and Equipment Services Subtotal:</b>	<b>(2.00)</b>	<b>(493,788)</b>	<b>0</b>
<b>Materials Management</b>			
<b>Strategic Support CSA</b>			
- Materials Management Staffing	(1.00)	(59,006)	(59,006)
<b>Strategic Support Subtotal:</b>	<b>(1.00)</b>	<b>(59,006)</b>	<b>(59,006)</b>
<b>Parks and Civic Grounds Management*</b>			
<b>Recreation and Cultural Services CSA</b>			
- Parks Maintenance Downsizing	(4.00)	0	0
- Parks Maintenance Efficiencies	(2.50)	0	0
<b>Parks and Civic Grounds Management Subtotal:</b>	<b>(6.50)</b>	<b>0</b>	<b>0</b>
<b>Purchasing</b>			
<b>Strategic Support CSA</b>			
- General Services Administrative and Technical Support Staffing	(2.00)	(158,190)	(158,190)
<b>Strategic Support Subtotal:</b>	<b>(2.00)</b>	<b>(158,190)</b>	<b>(158,190)</b>
<b>Strategic Support</b>			
<b>Strategic Support CSA</b>			
- Property Management Staffing	(1.00)	(90,728)	(90,728)
- General Services Analytical Support Staffing	(1.00)	(85,144)	(85,144)
- Cellular Telephone Service Cost Efficiencies		(18,190)	(18,190)
<b>Strategic Support Subtotal:</b>	<b>(2.00)</b>	<b>(194,062)</b>	<b>(194,062)</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>(14.50)</b>	<b>(1,554,202)</b>	<b>(1,210,825)</b>
<b>2004-2005 Adopted Budget Total</b>	<b>329.00</b>	<b>36,790,717</b>	<b>17,205,038</b>

\* Funding for these positions is included in the Parks, Recreation, and Neighborhood Services Department budget.

# General Services Department

## Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Account Clerk II	2.00	2.00	-
Accountant II	1.00	0.00	(1.00)
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	8.00	8.00	-
Air Conditioning Supervisor	1.00	1.00	-
Analyst II	3.00	2.00	(1.00)
Analyst II PT	0.50	0.50	-
Archivist	1.00	0.00	(1.00)
Assistant Fire Master Mechanic	1.00	1.00	-
Associate Construction Inspector	1.00	1.00	-
Associate Engineering Technician	1.00	1.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Mgmt Admin	1.00	1.00	-
Building Services Supervisor	1.00	1.00	-
Buyer	6.00	6.00	-
Carpenter	7.00	6.00	(1.00)
Central Services Supervisor	1.00	1.00	-
Custodial Supervisor	1.00	1.00	-
Custodian	23.00	21.00	(2.00)
Custodian PT	1.25	1.25	-
Deputy Director General Services	2.00	2.00	-
Director General Services	1.00	1.00	-
Division Manager	1.00	1.00	-
Electrician Supervisor	1.00	1.00	-
Electrician	11.00	10.00	(1.00)
Engineering Technician II	2.00	2.00	-
Equipment Maintenance Supervisor	5.00	5.00	-
Equipment Mechanic Assistant I/II	33.00	28.00	(5.00)
Equipment Mechanic (Mechanic)	31.00	29.00	(2.00)
Equipment Operator	6.00	6.00	-
Facility Attendant	2.00	2.00	-
Fleet Manager	1.00	1.00	-
Gardener	30.00	24.00	(6.00)
Groundswoker	40.00	35.00	(5.00)
Heavy Equipment Operator	1.00	1.00	-
Horticulturalist	1.00	1.00	-
Landscape Maintenance Manager	1.00	1.00	-
Mail Processor	1.00	1.00	-
Maintenance Assistant	29.00	27.00	(2.00)
Maintenance Assistant PT	7.75	6.25	(1.50)
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Supervisor	7.00	7.00	-
Maintenance Worker I	6.00	3.00	(3.00)
Mechanic Parts Assistant	1.00	1.00	-

# General Services Department

## Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Network Engineer	1.00	0.00	(1.00)
Network Technician II	1.00	1.00	-
Office Specialist II	2.00	2.00	-
Painter	4.00	4.00	-
Parks Maintenance Repair Worker I	13.00	12.00	(1.00)
Parks Maintenance Repair Worker II	4.00	4.00	-
Plumber	2.00	2.00	-
Principal Account Clerk	1.00	1.00	-
Principal Engineering Technician	1.00	1.00	-
Program Manager	2.00	2.00	-
Real Property Agent II	3.00	2.00	(1.00)
Secretary	1.00	1.00	-
Senior Account Clerk	4.00	4.00	-
Senior Analyst	2.00	2.00	-
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Buyer	2.00	2.00	-
Senior Carpenter	1.00	1.00	-
Senior Construction Inspector	3.00	3.00	-
Senior Custodian	1.00	0.00	(1.00)
Senior Electrician	1.00	1.00	-
Senior Engineer Technician	1.00	1.00	-
Senior Equipment Mechanic (Sr. Mechanic)	4.00	3.00	(1.00)
Senior Facility Attendant	1.00	1.00	-
Senior Maintenance Worker	3.00	3.00	-
Senior Mechanical Parts Worker	1.00	1.00	-
Senior Office Specialist	7.00	6.00	(1.00)
Senior Warehouse Worker	1.00	1.00	-
Sign Painter	1.00	0.00	(1.00)
Structure/Landscape Designer	1.00	1.00	-
Trades Supervisor	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker II	11.00	10.00	(1.00)
<b>Total Positions</b>	<b>368.50</b>	<b>329.00</b>	<b>(39.50)</b>